

**FISCAL YEAR 2024**

**TRULY AGREED AND FINALLY PASSED**  
**(AFTER VETO)**

**DEPARTMENT OF TRANSPORTATION**

**HOUSE BILL 4**

***Vetoed:*** Section 4.446 - \$5,000,000 for U.S. Highway 63 environmental impact study for improvements in Texas County &  
Section 4.537 - \$2,000,000 for multimodal facility and rail spur extension in Cole County

**102<sup>nd</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Staff*

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.400 – Administration**

Book 1, Page 183

**Description:** This section provides funding for administration of the following areas: research, planning and programming of highway activities, functional control of acquisition of right-of-way and design of bridges and other structures incidental to the State Highway System, functional control of all highway construction, testing of materials used, control of field maintenance and traffic operation; maintenance of all department accounting and financial records, processing of all related fiscal transactions, administer financial and budget control and internal control system.

**Legal Basis:** Section 226.220, RSMO and Article IV, Section 30(b), MO Constitution

**Funding Source:** State Road Fund (0320), Multimodal Operations Federal Fund (126), & Railroad Expense Fund (0659)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer in: 3.00 Other Funds FTE from the Office of Administration for Enterprise Research Planning staff

Core reduction: (\$2,500) Other Funds E&E reduction of one-time funding added in the FY 2023 budget

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
CORE														
PERSONAL SERVICES	21,146,543	346.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57
OTHER FUNDS	21,146,543	346.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57	21,146,543	349.57
EXPENSE & EQUIPMENT	6,439,448	0.00	6,436,948	0.00	6,436,948	0.00	6,436,948	0.00	6,436,948	0.00	6,436,948	0.00	6,436,948	0.00
FEDERAL FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	6,434,448	0.00	6,431,948	0.00	6,431,948	0.00	6,431,948	0.00	6,431,948	0.00	6,431,948	0.00	6,431,948	0.00
TOTAL	\$27,585,991	346.57	\$27,583,491	349.57	\$27,583,491	349.57	\$27,583,491	349.57	\$27,583,491	349.57	\$27,583,491	349.57	\$27,583,491	349.57

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	433,794	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	433,794	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$433,794	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully implement the market plan.

Travel Costs NDI - 1605028

EXPENSE & EQUIPMENT	0	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00
---------------------	---	------	---------	------	---------	------	---------	------	---------	------	---------	------	---------	------

Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.400														
ADMINISTRATION - 60505C														
Travel Costs NDI - 1605028														
EXPENSE & EQUIPMENT	0	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00
OTHER FUNDS	0	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00	209,223	0.00
TOTAL	\$0	0.00	\$209,223	0.00	\$209,223	0.00	\$209,223	0.00	\$209,223	0.00	\$209,223	0.00	\$209,223	0.00
This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.														

Administration PS NDI - 1605032														
PERSONAL SERVICES	0	0.00	239,604	0.00	239,604	0.00	239,604	0.00	239,604	0.00	239,604	0.00	239,604	0.00
OTHER FUNDS	0	0.00	239,604	0.00	239,604	0.00	239,604	0.00	239,604	0.00	239,604	0.00	239,604	0.00
TOTAL	\$0	0.00	\$239,604	0.00	\$239,604	0.00	\$239,604	0.00	\$239,604	0.00	\$239,604	0.00	\$239,604	0.00
This expansion item is requested by the Enterprise Resource Planning Unit for the implementation of the budget, finance and procurement modules of the Enterprise Resource Planning (ERP) new system that is replacing the legacy SAMII system. OA Approved the FTE's but not the funding.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,860,593	0.00	1,860,593	0.00	1,860,593	0.00	1,860,593	0.00	1,860,593	0.00



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.405 – Retirement Fringe Benefits**

Book 1, Page 143

**Description:** This section provides funding for the payment of the state’s contribution to the MO Department of Transportation and Highway Patrol Employees’ Retirement System.

**Legal Basis:** Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)

**Funding Source:** State Road Fund (0320), Multimodal Operations Federal Fund (0126), DOT – Highway Safety Fund (0149), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
RETIREMENT - 60630C														
CORE														
PERSONAL SERVICES	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00	164,673,058	0.00
FEDERAL FUNDS	471,191	0.00	471,191	0.00	471,191	0.00	471,191	0.00	471,191	0.00	471,191	0.00	471,191	0.00
OTHER FUNDS	164,201,867	0.00	164,201,867	0.00	164,201,867	0.00	164,201,867	0.00	164,201,867	0.00	164,201,867	0.00	164,201,867	0.00
TOTAL	\$164,673,058	0.00	\$164,673,058	0.00	\$164,673,058	0.00	\$164,673,058	0.00	\$164,673,058	0.00	\$164,673,058	0.00	\$164,673,058	0.00

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	5,424,567	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	26,239	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	5,398,328	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,424,567	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully implement the market plan.

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
RETIREMENT - 60630C														
Pay Plan-Vacancies-PS - 1605007														
PERSONAL SERVICES	0	0.00	1,173,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,173,563	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,173,563	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is for the dollars needed to fill 10% of the 261 positions held open to be able to partially fund the market plan.														

Motor Carrier PS NDI - 1605013

PERSONAL SERVICES	0	0.00	211,276	0.00	211,276	0.00	211,276	0.00	211,276	0.00	211,276	0.00	211,276	0.00
OTHER FUNDS	0	0.00	211,276	0.00	211,276	0.00	211,276	0.00	211,276	0.00	211,276	0.00	211,276	0.00
TOTAL	\$0	0.00	\$211,276	0.00	\$211,276	0.00	\$211,276	0.00	\$211,276	0.00	\$211,276	0.00	\$211,276	0.00
This expansion item is for six additional FTE positions and two additional TPT positions. The six FTE positions are MCS Agent Series employees who work specifically in the MCS credentialing section where they educate carriers and assist them with information, credentials and permits needed to start and continue trucking in Missouri. The additional two TPT positions are for the Safety and Compliance section to assist in completing the goals and inventory of the New Entrant program.														

Design PS NDI - 1605014

PERSONAL SERVICES	0	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00
-------------------	---	------	--------	------	--------	------	--------	------	--------	------	--------	------	--------	------



Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
RETIREMENT - 60630C														
Design PS NDI - 1605014														
PERSONAL SERVICES	0	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00
OTHER FUNDS	0	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00	38,227	0.00
TOTAL	\$0	0.00	\$38,227	0.00	\$38,227	0.00	\$38,227	0.00	\$38,227	0.00	\$38,227	0.00	\$38,227	0.00
This expansion item is to add a Bike-Ped Coordinator as required in the Infrastructure and Investment Jobs Act.														

Multimodal PS Expansion - 1605016														
PERSONAL SERVICES	0	0.00	249,959	0.00	249,959	0.00	249,959	0.00	249,959	0.00	249,959	0.00	249,959	0.00
FEDERAL FUNDS	0	0.00	135,279	0.00	135,279	0.00	135,279	0.00	135,279	0.00	135,279	0.00	135,279	0.00
OTHER FUNDS	0	0.00	114,680	0.00	114,680	0.00	114,680	0.00	114,680	0.00	114,680	0.00	114,680	0.00
TOTAL	\$0	0.00	\$249,959	0.00	\$249,959	0.00	\$249,959	0.00	\$249,959	0.00	\$249,959	0.00	\$249,959	0.00
This expansion item is for an additional seven FTE's to support multimodal operations in transit and rail resulting from additional federal funding.														

Administration PS NDI - 1605032														
PERSONAL SERVICES	0	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.405														
RETIREMENT - 60630C														
Administration PS NDI - 1605032														
PERSONAL SERVICES	0	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00
OTHER FUNDS	0	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00	138,971	0.00
TOTAL	\$0	0.00	\$138,971	0.00	\$138,971	0.00	\$138,971	0.00	\$138,971	0.00	\$138,971	0.00	\$138,971	0.00
This expansion item is requested by the Enterprise Resource Planning Unit for the implementation of the budget, finance and procurement modules of the Enterprise Resource Planning (ERP) new system that is replacing the legacy SAMII system. OA Approved the FTE's but not the funding.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,475,242	0.00	14,475,242	0.00	14,475,242	0.00	14,475,242	0.00	14,475,242	0.00
FEDERAL FUNDS	0	0.00	0	0.00	52,726	0.00	52,726	0.00	52,726	0.00	52,726	0.00	52,726	0.00
OTHER FUNDS	0	0.00	0	0.00	14,422,516	0.00	14,422,516	0.00	14,422,516	0.00	14,422,516	0.00	14,422,516	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,475,242	0.00	\$14,475,242	0.00	\$14,475,242	0.00	\$14,475,242	0.00	\$14,475,242	0.00

TOTAL - RETIREMENT	\$164,673,058	0.00	\$171,909,621	0.00	\$179,786,733	0.00	\$179,786,733	0.00	\$179,786,733	0.00	\$179,786,733	0.00	\$179,786,733	0.00
--------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.410 – Medical and Life Insurance and Employee Assistance Fringe Benefits**

Book 1, Page 143

**Description:** This section provides funding for the payment of the state’s contribution for medical insurance, life insurance and Employee Assistance Program for active MO Department of Transportation employees.

**Legal Basis:** Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)

**Funding Source:** State Road Fund (0320), Multimodal Operations Federal Fund (0126), DOT – Highway Safety Fund (0149), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
MEDICAL LIFE EAP - 60631C														
CORE														
PERSONAL SERVICES	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00	54,782,591	0.00
FEDERAL FUNDS	118,684	0.00	118,684	0.00	118,684	0.00	118,684	0.00	118,684	0.00	118,684	0.00	118,684	0.00
OTHER FUNDS	54,663,907	0.00	54,663,907	0.00	54,663,907	0.00	54,663,907	0.00	54,663,907	0.00	54,663,907	0.00	54,663,907	0.00
EXPENSE & EQUIPMENT	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00
OTHER FUNDS	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00	79,370	0.00
TOTAL	\$54,861,961	0.00	\$54,861,961	0.00	\$54,861,961	0.00	\$54,861,961	0.00	\$54,861,961	0.00	\$54,861,961	0.00	\$54,861,961	0.00

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	369,620	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	407	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	369,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$369,620	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully implement the market plan.

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
MEDICAL LIFE EAP - 60631C														
Pay Plan-Vacancies-PS - 1605007														
PERSONAL SERVICES	0	0.00	371,379	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	371,379	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$371,379	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is for the dollars needed to fill 10% of the 261 positions held open to be able to partially fund the market plan.														

Motor Carrier PS NDI - 1605013														
PERSONAL SERVICES	0	0.00	61,416	0.00	61,416	0.00	61,416	0.00	61,416	0.00	61,416	0.00	61,416	0.00
OTHER FUNDS	0	0.00	61,416	0.00	61,416	0.00	61,416	0.00	61,416	0.00	61,416	0.00	61,416	0.00
EXPENSE & EQUIPMENT	0	0.00	4,626	0.00	4,626	0.00	4,626	0.00	4,626	0.00	4,626	0.00	4,626	0.00
OTHER FUNDS	0	0.00	4,626	0.00	4,626	0.00	4,626	0.00	4,626	0.00	4,626	0.00	4,626	0.00
TOTAL	\$0	0.00	\$66,042	0.00	\$66,042	0.00	\$66,042	0.00	\$66,042	0.00	\$66,042	0.00	\$66,042	0.00
This expansion item is for six additional FTE positions and two additional TPT positions. The six FTE positions are MCS Agent Series employees who work specifically in the MCS credentialing section where they educate carriers and assist them with information, credentials and permits needed to start and continue trucking in Missouri. The additional two TPT positions are for the Safety and Compliance section to assist in completing the goals and inventory of the New Entrant program.														

Design PS NDI - 1605014														
PERSONAL SERVICES	0	0.00	11,092	0.00	11,092	0.00	11,092	0.00	11,092	0.00	11,092	0.00	11,092	0.00
OTHER FUNDS	0	0.00	11,092	0.00	11,092	0.00	11,092	0.00	11,092	0.00	11,092	0.00	11,092	0.00
EXPENSE & EQUIPMENT	0	0.00	837	0.00	837	0.00	837	0.00	837	0.00	837	0.00	837	0.00

Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
MEDICAL LIFE EAP - 60631C														
Design PS NDI - 1605014														
EXPENSE & EQUIPMENT	0	0.00	837	0.00	837	0.00	837	0.00	837	0.00	837	0.00	837	0.00
OTHER FUNDS	0	0.00	837	0.00	837	0.00	837	0.00	837	0.00	837	0.00	837	0.00
TOTAL	\$0	0.00	\$11,929	0.00	\$11,929	0.00	\$11,929	0.00	\$11,929	0.00	\$11,929	0.00	\$11,929	0.00
This expansion item is to add a Bike-Ped Coordinator as required in the Infrastructure and Investment Jobs Act.														

Multimodal PS Expansion - 1605016

PERSONAL SERVICES	0	0.00	72,660	0.00	72,660	0.00	72,660	0.00	72,660	0.00	72,660	0.00	72,660	0.00
FEDERAL FUNDS	0	0.00	39,324	0.00	39,324	0.00	39,324	0.00	39,324	0.00	39,324	0.00	39,324	0.00
OTHER FUNDS	0	0.00	33,336	0.00	33,336	0.00	33,336	0.00	33,336	0.00	33,336	0.00	33,336	0.00
EXPENSE & EQUIPMENT	0	0.00	5,473	0.00	5,473	0.00	5,473	0.00	5,473	0.00	5,473	0.00	5,473	0.00
OTHER FUNDS	0	0.00	5,473	0.00	5,473	0.00	5,473	0.00	5,473	0.00	5,473	0.00	5,473	0.00
TOTAL	\$0	0.00	\$78,133	0.00	\$78,133	0.00	\$78,133	0.00	\$78,133	0.00	\$78,133	0.00	\$78,133	0.00
This expansion item is for an additional seven FTE's to support multimodal operations in transit and rail resulting from additional federal funding.														

Administration PS NDI - 1605032

PERSONAL SERVICES	0	0.00	45,429	0.00	45,429	0.00	45,429	0.00	45,429	0.00	45,429	0.00	45,429	0.00
OTHER FUNDS	0	0.00	45,429	0.00	45,429	0.00	45,429	0.00	45,429	0.00	45,429	0.00	45,429	0.00
EXPENSE & EQUIPMENT	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00	58	0.00	58	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.410														
MEDICAL LIFE EAP - 60631C														
Administration PS NDI - 1605032														
EXPENSE & EQUIPMENT	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00	58	0.00	58	0.00
OTHER FUNDS	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00	58	0.00	58	0.00
TOTAL	\$0	0.00	\$45,487	0.00	\$45,487	0.00	\$45,487	0.00	\$45,487	0.00	\$45,487	0.00	\$45,487	0.00
This expansion item is requested by the Enterprise Resource Planning Unit for the implementation of the budget, finance and procurement modules of the Enterprise Resource Planning (ERP) new system that is replacing the legacy SAMII system. OA Approved the FTE's but not the funding.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	224,171	0.00	224,171	0.00	224,171	0.00	224,171	0.00	224,171	0.00
FEDERAL FUNDS	0	0.00	0	0.00	818	0.00	818	0.00	818	0.00	818	0.00	818	0.00
OTHER FUNDS	0	0.00	0	0.00	223,353	0.00	223,353	0.00	223,353	0.00	223,353	0.00	223,353	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	445	0.00	445	0.00	445	0.00	445	0.00	445	0.00
OTHER FUNDS	0	0.00	0	0.00	445	0.00	445	0.00	445	0.00	445	0.00	445	0.00
TOTAL	\$0	0.00	\$0	0.00	\$224,616	0.00	\$224,616	0.00	\$224,616	0.00	\$224,616	0.00	\$224,616	0.00

TOTAL - MEDICAL LIFE EAP	\$54,861,961	0.00	\$55,804,551	0.00	\$55,288,168	0.00	\$55,288,168	0.00	\$55,288,168	0.00	\$55,288,168	0.00	\$55,288,168	0.00
--------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.415 – Medical and Life Insurance Fringe Benefits for Retirees**

Book 1, Page 143

**Description:** This section provides funding for the payment of the state’s contribution for medical and life insurance for retired MO Department of Transportation employees.  
**Legal Basis:** Sections 33.546, 226.220, 226.225, 305.230, & 622.015, RSMO; Article IV, Section 30(b), & (c), MO Constitution; and Title 23 USC 130, 400-411, & Title 49 USC (various programs)  
**Funding Source:** State Road Fund (0320)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.415														
RETIREE BENEFITS - 60632C														
CORE														
EXPENSE & EQUIPMENT	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00
OTHER FUNDS	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00	18,629,968	0.00
TOTAL	\$18,629,968	0.00	\$18,629,968	0.00	\$18,629,968	0.00	\$18,629,968	0.00	\$18,629,968	0.00	\$18,629,968	0.00	\$18,629,968	0.00

Fringe Benefits NDI - 1605015

PERSONAL SERVICES	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
OTHER FUNDS	0	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	\$0	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00

This item is for increases in Retiree Medical due to rising costs, and an increase in Workers' Compensation premiums. We are seeing an increase in both the number of claims as well as the costs of those claims.

TOTAL - RETIREE BENEFITS	\$18,629,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00	\$18,739,968	0.00
--------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.420 – Workers’ Compensation Fringe Benefits**

Book 1, Page 143

<p><b>Description:</b> This section provides funding for the provision of workers’ compensation to MO Department of Transportation employees.</p> <p><b>Legal Basis:</b> Sections 33.546, 226.220, 226.225, 305.230, &amp; 622.015, RSMO; Article IV, Section 30(b), &amp; (c), MO Constitution; and Title 23 USC 130, 400-411, &amp; Title 49 USC (various programs)</p> <p><b>Funding Source:</b> State Road Fund (0320)</p> <p><b>FY 2023 GR W/H:</b> N/A</p>
--

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
WORKERS' COMPENSATION - 60633C														
CORE														
PERSONAL SERVICES	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00
OTHER FUNDS	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00	226,875	0.00
EXPENSE & EQUIPMENT	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00
OTHER FUNDS	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00	7,964,796	0.00
TOTAL	\$8,191,671	0.00	\$8,191,671	0.00	\$8,191,671	0.00	\$8,191,671	0.00	\$8,191,671	0.00	\$8,191,671	0.00	\$8,191,671	0.00

Motor Carrier PS NDI - 1605013

EXPENSE & EQUIPMENT	0	0.00	11,547	0.00	11,547	0.00	11,547	0.00	11,547	0.00	11,547	0.00	11,547	0.00
OTHER FUNDS	0	0.00	11,547	0.00	11,547	0.00	11,547	0.00	11,547	0.00	11,547	0.00	11,547	0.00
TOTAL	\$0	0.00	\$11,547	0.00	\$11,547	0.00	\$11,547	0.00	\$11,547	0.00	\$11,547	0.00	\$11,547	0.00

This expansion item is for six additional FTE positions and two additional TPT positions. The six FTE positions are MCS Agent Series employees who work specifically in the MCS credentialing section where they educate carriers and assist them with information, credentials and permits needed to start and continue trucking in Missouri. The additional two TPT positions are for the Safety and Compliance section to assist in completing the goals and inventory of the New Entrant program.

Design PS NDI - 1605014

EXPENSE & EQUIPMENT	0	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00
---------------------	---	------	-------	------	-------	------	-------	------	-------	------	-------	------	-------	------

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.420														
WORKERS' COMPENSATION - 60633C														
Design PS NDI - 1605014														
EXPENSE & EQUIPMENT	0	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00
OTHER FUNDS	0	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00	2,089	0.00
TOTAL	\$0	0.00	\$2,089	0.00	\$2,089	0.00	\$2,089	0.00	\$2,089	0.00	\$2,089	0.00	\$2,089	0.00
This expansion item is to add a Bike-Ped Coordinator as required in the Infrastructure and Investment Jobs Act.														

Fringe Benefits NDI - 1605015														
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
This item is for increases in Retiree Medical due to rising costs, and an increase in Workers' Compensation premiums. We are seeing an increase in both the number of claims as well as the costs of those claims.														

Multimodal PS Expansion - 1605016														
EXPENSE & EQUIPMENT	0	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00

Committee Markup Annual

Committee Markup Annual		HB 4 - TRANSPORTATION										Regular House Bills			
FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 04.420															
WORKERS' COMPENSATION - 60633C															
Multimodal PS Expansion - 1605016															
EXPENSE & EQUIPMENT	0	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	
OTHER FUNDS	0	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	13,662	0.00	
TOTAL	\$0	0.00	\$13,662	0.00	\$13,662	0.00	\$13,662	0.00	\$13,662	0.00	\$13,662	0.00	\$13,662	0.00	
This expansion item is for an additional seven FTE's to support multimodal operations in transit and rail resulting from additional federal funding.															

Administration PS NDI - 1605032														
EXPENSE & EQUIPMENT	0	0.00	8,411	0.00	8,411	0.00	8,411	0.00	8,411	0.00	8,411	0.00	8,411	0.00
OTHER FUNDS	0	0.00	8,411	0.00	8,411	0.00	8,411	0.00	8,411	0.00	8,411	0.00	8,411	0.00
TOTAL	\$0	0.00	\$8,411	0.00	\$8,411	0.00	\$8,411	0.00	\$8,411	0.00	\$8,411	0.00	\$8,411	0.00
This expansion item is requested by the Enterprise Resource Planning Unit for the implementation of the budget, finance and procurement modules of the Enterprise Resource Planning (ERP) new system that is replacing the legacy SAMII system. OA Approved the FTE's but not the funding.														

TOTAL - WORKERS' COMPENSATION	\$8,191,671	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00	\$9,227,380	0.00
-------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.425 – Program Delivery**

Book 1, Page 219

**Description:** This section provides personal services, expense & equipment, and program funding for the planning, design, right-of-way acquisition, contractor payments, pass-through funds to local entities, and debt services payments related to the construction of highways and bridges throughout the state.

**Legal Basis:** Section 226.220, RSMO; Article IV, Section 30(b), MO Constitution; and Title 23 USC 133

**Funding Source:** State Road Fund (0320) & State Road Bond Fund (0319)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within: ±\$400,000 Other Funds E&E reallocated to PSD within section to align budget with planned expenditures

**GOVERNOR:**

Core reduction: (105.00) Other Funds FTE reduction of vacant FTE

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Core reduction: (1.00) FTE reduction of vacant position

**CONFERENCE:**

Same as Senate – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
PROGRAM DELIVERY - 60516C														
CORE														
PERSONAL SERVICES	81,754,475	1,414.43	81,754,475	1,414.43	81,754,475	1,309.43	81,754,475	1,309.43	81,754,475	1,308.43	81,754,475	1,308.43	81,754,475	1,308.43
OTHER FUNDS	81,754,475	1,414.43	81,754,475	1,414.43	81,754,475	1,309.43	81,754,475	1,309.43	81,754,475	1,308.43	81,754,475	1,308.43	81,754,475	1,308.43
EXPENSE & EQUIPMENT	1,351,777,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00
OTHER FUNDS	1,351,777,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00	1,351,377,367	0.00
PROGRAM-SPECIFIC	549,197,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00
OTHER FUNDS	549,197,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00	549,597,518	0.00
TOTAL	\$1,982,729,360	1,414.43	\$1,982,729,360	1,414.43	\$1,982,729,360	1,309.43	\$1,982,729,360	1,309.43	\$1,982,729,360	1,308.43	\$1,982,729,360	1,308.43	\$1,982,729,360	1,308.43

Program Delivery NDI - 1605005

EXPENSE & EQUIPMENT	0	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00
OTHER FUNDS	0	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00	379,000,000	0.00
TOTAL	\$0	0.00	\$379,000,000	0.00	\$379,000,000	0.00	\$379,000,000	0.00	\$379,000,000	0.00	\$379,000,000	0.00	\$379,000,000	0.00

This expansion item is for the increase in contractor payments and other program delivery costs expected to payout in FY24 based on the financial forecast.

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	3,205,334	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
-------------------	---	------	-----------	------	---	------	---	------	---	------	---	------	---	------

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
PROGRAM DELIVERY - 60516C														
Pay Plan-Market Plan-PS - 1605006														
PERSONAL SERVICES	0	0.00	3,205,334	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	3,205,334	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$3,205,334	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is to fully implement the market plan.														

Pay Plan-Vacancies-PS - 1605007														
PERSONAL SERVICES	0	0.00	895,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	895,830	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$895,830	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is for the dollars needed to fill 10% of the 261 positions held open to be able to partially fund the market plan.														

Design PS NDI - 1605014														
PERSONAL SERVICES	0	0.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00



Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
PROGRAM DELIVERY - 60516C														
Design PS NDI - 1605014														
PERSONAL SERVICES	0	0.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00
OTHER FUNDS	0	0.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00	65,909	1.00
TOTAL	\$0	0.00	\$65,909	1.00	\$65,909	1.00	\$65,909	1.00	\$65,909	1.00	\$65,909	1.00	\$65,909	1.00
This expansion item is to add a Bike-Ped Coordinator as required in the Infrastructure and Investment Jobs Act.														

Travel Costs NDI - 1605028														
EXPENSE & EQUIPMENT	0	0.00	252,531	0.00	252,531	0.00	252,531	0.00	252,531	0.00	252,531	0.00	252,531	0.00
OTHER FUNDS	0	0.00	252,531	0.00	252,531	0.00	252,531	0.00	252,531	0.00	252,531	0.00	252,531	0.00
TOTAL	\$0	0.00	\$252,531	0.00	\$252,531	0.00	\$252,531	0.00	\$252,531	0.00	\$252,531	0.00	\$252,531	0.00
This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.														

Prog Delivery Fed Grants NDI - 1605030														
EXPENSE & EQUIPMENT	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
PROGRAM DELIVERY - 60516C														
Prog Delivery Fed Grants NDI - 1605030														
EXPENSE & EQUIPMENT	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is for federal discretionary grants. This will provide the required match funds.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,118,386	0.00	7,118,386	0.00	7,118,386	0.00	7,118,386	0.00	7,118,386	0.00
OTHER FUNDS	0	0.00	0	0.00	7,118,386	0.00	7,118,386	0.00	7,118,386	0.00	7,118,386	0.00	7,118,386	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,118,386	0.00	\$7,118,386	0.00	\$7,118,386	0.00	\$7,118,386	0.00	\$7,118,386	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	335	0.00	335	0.00	335	0.00	335	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.425														
PROGRAM DELIVERY - 60516C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	335	0.00	335	0.00	335	0.00	335	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	335	0.00	335	0.00	335	0.00	335	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$335	0.00	\$335	0.00	\$335	0.00	\$335	0.00

Interstate 70 Project - 1605100														
PROGRAM-SPECIFIC	0	0.00	0	0.00	859,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	859,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$859,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Interstate 70 Project														

TOTAL - PROGRAM DELIVERY	\$1,982,729,360	1,414.43	\$2,416,148,964	1,415.43	\$3,278,166,186	1,310.43	\$2,369,166,521	1,310.43	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43	\$2,369,166,521	1,309.43
--------------------------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------	-----------------	----------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.426 – General Revenue Transfer to the State Road Fund**

Book N/A

**Description:** This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for Interstate 70 Project.

**Legal Basis:** N/A

**Funding Source:** General Revenue (0101)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$136,000,000 GR Transfer

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.426														
I-70 BOND PAYMENT GR TRF - 60650C														
GR TRF for I-70 Bond Payments - 1605036														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
TOTAL - I-70 BOND PAYMENT GR TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.427 – Debt Service Payment for Interstate 70 Project**

Book N/A

**Description:** This section provides the appropriation authority to make the annual debt service payment for the Interstate 70 project.

**Legal Basis:** N/A

**Funding Source:** State Road Fund (0320)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$136,000,000 Other Funds PSD

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.427														
I-70 BOND PAYMENT - 60651C														
I-70 Debt Service payment - 1605037														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	136,000,000	0.00	136,000,000	0.00	136,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00
TOTAL - I-70 BOND PAYMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,000,000	0.00	\$136,000,000	0.00	\$136,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.428 – Interstate 70 Project from Bond Proceeds**

Book N/A

**Description:** This section provides funding for expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes in each direction on I-70 from bond proceeds

**Legal Basis:** N/A

**Funding Source:** State Road Fund I-70 Project Bond Proceeds Fund (0323)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$1,400,000,000 Other Funds PSD

**CONFERENCE:**

Same as Senate – no additional changes



Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.428														
I-70 CONSTRUCTION FROM BONDS - 60652C														
I-70 Construction from Bonds - 1605038														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00
TOTAL - I-70 CONSTRUCTION FROM BONDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.429 – Interstate 70 Project from General Revenue Transfer**

Book N/A

**Description:** This section provides funding for expenditures associated with the planning, designing, constructing, reconstructing, rehabilitating, and repairing three lanes in each direction on I-70 from General Revenue transfer in OA.

**Legal Basis:** N/A

**Funding Source:** State Road Fund I-70 Project Fund (0324)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$1,400,000,000 Other Funds PSD

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.429														
I-70 CONSTRUCTION FROM GR TRF - 60653C														
I-70 Construction from GR - 1605039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,400,000,000	0.00	1,400,000,000	0.00	1,400,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00
TOTAL - I-70 CONSTRUCTION FROM GR TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00	\$1,400,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.430 – General Revenue Transfer to the State Road Fund**

Book 1, Page 289

**Description:** This section provides funding for the transfer of General Revenue to the State Road Fund for the annual debt service payment for the Bridge Bonding program.

**Legal Basis:** N/A

**Funding Source:** General Revenue (0101)

**FY 2023 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.430														
BRIDGE BONDING TRANSFER - 60591C														
CORE														
FUND TRANSFERS	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
GENERAL REVENUE	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
TOTAL - BRIDGE BONDING TRANSFER	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.435 – Debt Service Payment for Bridge Repair & Replacement Program**

Book 1, Page 297

**Description:** This section provides the appropriation authority to make the annual debt service payment for the Bridge Bonding program.

**Legal Basis:** N/A

**Funding Source:** State Road Fund (0320)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.435														
BRIDGE BOND DEBT SERVICE - 60592C														
CORE														
PROGRAM-SPECIFIC	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
OTHER FUNDS	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00	45,550,000	0.00
TOTAL	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00
TOTAL - BRIDGE BOND DEBT SERVICE	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00	\$45,550,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.440 – Bridge Repair & Replacement Program**

Book 1, Page 307

**Description:** This section provides the appropriation authority to fund improvements and/or replacements to 215 bridges across the state as part of the Bridge Bonding program.

**Legal Basis:** N/A

**Funding Source:** State Road Fund (0320)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$30,388,117) (Other Funds \$1,689,791 PS & \$28,698,326 E&E) reduction to align budget with planned expenditures

Core reallocation within:  $\pm$ \$300,000 Other Funds E&E reallocated to PSD within section to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes



Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440														
BRIDGE REPAIR & REPLACEMENT - 60590C														
CORE														
PERSONAL SERVICES	8,898,264	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00
OTHER FUNDS	8,898,264	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00	7,208,473	0.00
EXPENSE & EQUIPMENT	120,781,190	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00
OTHER FUNDS	120,781,190	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00	91,782,864	0.00
PROGRAM-SPECIFIC	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$129,679,454	0.00	\$99,291,337	0.00	\$99,291,337	0.00	\$99,291,337	0.00	\$99,291,337	0.00	\$99,291,337	0.00	\$99,291,337	0.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	280,646	0.00	280,646	0.00	280,646	0.00	280,646	0.00	280,646	0.00
OTHER FUNDS	0	0.00	0	0.00	280,646	0.00	280,646	0.00	280,646	0.00	280,646	0.00	280,646	0.00
TOTAL	\$0	0.00	\$0	0.00	\$280,646	0.00	\$280,646	0.00	\$280,646	0.00	\$280,646	0.00	\$280,646	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.440														
BRIDGE REPAIR & REPLACEMENT - 60590C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00	39	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39	0.00	\$39	0.00	\$39	0.00	\$39	0.00
TOTAL - BRIDGE REPAIR & REPLACEMENT	\$129,679,454	0.00	\$99,291,337	0.00	\$99,571,983	0.00	\$99,572,022	0.00	\$99,572,022	0.00	\$99,572,022	0.00	\$99,572,022	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.445 – Transportation Cost-Share Program**

Book 1, Page 323

**Description:** This section will fund a cost-share program with local communities. MoDOT and the Department of Economic Development will work cooperatively to select projects with the greatest economic benefit to the state.

**Legal Basis:** N/A

**Funding Source:** General Revenue (0101)

**FY 2023 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$4,057,203) GR PSD reduction to align budget with planned expenditures

**GOVERNOR:**

Core reduction: (\$3,020,013) GR PSD reduction to align budget with planned expenditures

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Same as Governor – no additional core changes

**CONFERENCE:**

Same as Governor – no additional core changes

Committee Markup Annual

Committee Markup Annual				HB 4 - TRANSPORTATION								Regular House Bills			
FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 04.445															
TRANS COST-SHARE PROGRAM - 60593C															
CORE															
PROGRAM-SPECIFIC	98,717,590	0.00	94,660,387	0.00	91,640,374	0.00	91,640,374	0.00	91,640,374	0.00	91,640,374	0.00	91,640,374	0.00	
GENERAL REVENUE	23,717,590	0.00	19,660,387	0.00	16,640,374	0.00	16,640,374	0.00	16,640,374	0.00	16,640,374	0.00	16,640,374	0.00	
FEDERAL FUNDS	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	75,000,000	0.00	
TOTAL	\$98,717,590	0.00	\$94,660,387	0.00	\$91,640,374	0.00	\$91,640,374	0.00	\$91,640,374	0.00	\$91,640,374	0.00	\$91,640,374	0.00	

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.446 – Environmental Impact Studies**

Book N/A

**Description:** This section provides funding for the environmental impact studies of Interstate 44 and US Highway 63 from Cabool to Houston.

**Legal Basis:** N/A

**Funding Source:** General Revenue Fund (0101)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$20,000,000 GR E&E for I-44 study  
\$5,000,000 GR E&E for HWY 63 study from Cabool to Houston

**CONFERENCE:**

Same as Senate – no additional changes

**GOVERNOR VETO:**

New Decision Item Veto: (\$5,000,000) GR E&E for HWY 63 study from Cabool to Houston



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.447 – Interstate 55 Improvements in Jefferson County**

Book N/A

**Description:** This section provides funding for the planning, design, and construction of a bridge and improvements to the two outer roads connected by said bridge along I-55 in Jefferson County.  
**Legal Basis:** N/A  
**Funding Source:** General Revenue Fund (0101)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$12,000,000 GR PSD

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.447														
I-55 OUTER SERVICE ROAD - 60655C														
I-55 Outer Service Road - 1605041														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
TOTAL - I-55 OUTER SERVICE ROAD	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.448 – Jefferson Avenue Community Connection Bridge in Springfield**

Book N/A

<p><b>Description:</b> This section provides funding for the maintenance and improvements of a footbridge located in Springfield.</p> <p><b>Legal Basis:</b> N/A</p> <p><b>Funding Source:</b> General Revenue Fund (0101)</p> <p><b>FY 2023 GR W/H:</b> N/A</p>
--

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$8,000,000 GR PSD

**CONFERENCE:**

Same as Senate – no additional changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.448														
JEFFERSON AVE COMM BRIDGE - 60656C														
Jefferson Ave Comm. Bridge - 1605042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00
TOTAL - JEFFERSON AVE COMM BRIDGE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$8,000,000	0.00	\$8,000,000	0.00	\$8,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.450 – Safety and Operations**

Book 1, Page 349

**Description:** This section provides funding for the maintenance of highways and bridges and the control of traffic on them. Funding is also included in this section for general services such as purchasing materials, fleet maintenance, garage and stockroom operations, and seasonal support.

**Legal Basis:** Sections 68.035, 226.220, & 302.137 RSMO; Article IV, Section 30(b), MO Constitution; and Title 49 USC 139 & 145

**Funding Source:** State Road Fund (0320), Motorcycle Safety Trust Fund (0246), & Federal Highway Safety Fund (0149)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

Core reduction: (156.00) Other Funds FTE reduction of vacant FTE

Core reduction: (\$36,003,881) Federal Funds PSD reduction to align budget with planned expenditures

**HOUSE:**

Same as Governor – no additional core changes

**SENATE:**

Same as Governor – no additional core changes

**CONFERENCE:**

Same as Governor – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS - 60514C														
CORE														
PERSONAL SERVICES	164,316,547	3,539.94	164,316,547	3,539.94	164,316,547	3,383.94	164,316,547	3,383.94	164,316,547	3,383.94	164,316,547	3,383.94	164,316,547	3,383.94
FEDERAL FUNDS	453,870	8.30	453,870	8.30	453,870	8.30	453,870	8.30	453,870	8.30	453,870	8.30	453,870	8.30
OTHER FUNDS	163,862,677	3,531.64	163,862,677	3,531.64	163,862,677	3,375.64	163,862,677	3,375.64	163,862,677	3,375.64	163,862,677	3,375.64	163,862,677	3,375.64
EXPENSE & EQUIPMENT	236,271,231	0.00	236,271,231	0.00	236,271,231	0.00	236,271,231	0.00	236,271,231	0.00	236,271,231	0.00	236,271,231	0.00
FEDERAL FUNDS	55,384	0.00	55,384	0.00	55,384	0.00	55,384	0.00	55,384	0.00	55,384	0.00	55,384	0.00
OTHER FUNDS	236,215,847	0.00	236,215,847	0.00	236,215,847	0.00	236,215,847	0.00	236,215,847	0.00	236,215,847	0.00	236,215,847	0.00
PROGRAM-SPECIFIC	117,522,389	0.00	117,522,389	0.00	81,518,508	0.00	81,518,508	0.00	81,518,508	0.00	81,518,508	0.00	81,518,508	0.00
FEDERAL FUNDS	100,000,000	0.00	100,000,000	0.00	63,996,119	0.00	63,996,119	0.00	63,996,119	0.00	63,996,119	0.00	63,996,119	0.00
OTHER FUNDS	17,522,389	0.00	17,522,389	0.00	17,522,389	0.00	17,522,389	0.00	17,522,389	0.00	17,522,389	0.00	17,522,389	0.00
TOTAL	\$518,110,167	3,539.94	\$518,110,167	3,539.94	\$482,106,286	3,383.94	\$482,106,286	3,383.94	\$482,106,286	3,383.94	\$482,106,286	3,383.94	\$482,106,286	3,383.94

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	5,173,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	28,782	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	5,144,755	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,173,537	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully implement the market plan.

Pay Plan-Vacancies-PS - 1605007

PERSONAL SERVICES	0	0.00	1,127,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
-------------------	---	------	-----------	------	---	------	---	------	---	------	---	------	---	------

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS - 60514C														
Pay Plan-Vacancies-PS - 1605007														
PERSONAL SERVICES	0	0.00	1,127,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1,127,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,127,554	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is for the dollars needed to fill 10% of the 261 positions held open to be able to partially fund the market plan.														

Safety Initiatives NDI - 1605009														
EXPENSE & EQUIPMENT	0	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00
OTHER FUNDS	0	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00	9,568,000	0.00
TOTAL	\$0	0.00	\$9,568,000	0.00	\$9,568,000	0.00	\$9,568,000	0.00	\$9,568,000	0.00	\$9,568,000	0.00	\$9,568,000	0.00
This expansion item is needed for high priority safety related items such as additional automated TMA's, TMA video recording system, TMA's for our existing fleet and outsourcing our safety trainings. This expansion also includes \$2.0 million for public service announcements to reduce fatalities.														

Safety & Ops Inflation NDI - 1605010														
EXPENSE & EQUIPMENT	0	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS - 60514C														
Safety & Ops Inflation NDI - 1605010														
EXPENSE & EQUIPMENT	0	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
OTHER FUNDS	0	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00	12,500,000	0.00
TOTAL	\$0	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00	\$12,500,000	0.00
This expansion item is needed to account for inflation for material costs. Fuel increased \$5.5 million and asphalt increased \$7.0 million. The cost of these types of items increased approximately 4% in FY22.														

Safety & Operations TMAs NDI - 1605011														
EXPENSE & EQUIPMENT	0	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00
OTHER FUNDS	0	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00	1,895,000	0.00
TOTAL	\$0	0.00	\$1,895,000	0.00	\$1,895,000	0.00	\$1,895,000	0.00	\$1,895,000	0.00	\$1,895,000	0.00	\$1,895,000	0.00
This expansion item is requested to continue the six year maintenance plan for Truck Mounted Attenuator (TMA) upgrades or replacement of non-compliant TMA's. All TMA's must meet the Manual for Assessing Safety Hardware (MASH) safety compliance guideline hardware requirements by December, 2029.														

Motor Carrier PS NDI - 1605013														
PERSONAL SERVICES	0	0.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00

Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS - 60514C														
Motor Carrier PS NDI - 1605013														
PERSONAL SERVICES	0	0.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00
OTHER FUNDS	0	0.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00	364,268	6.00
TOTAL	\$0	0.00	\$364,268	6.00	\$364,268	6.00	\$364,268	6.00	\$364,268	6.00	\$364,268	6.00	\$364,268	6.00
This expansion item is for six additional FTE positions and two additional TPT positions. The six FTE positions are MCS Agent Series employees who work specifically in the MCS credentialing section where they educate carriers and assist them with information, credentials and permits needed to start and continue trucking in Missouri. The additional two TPT positions are for the Safety and Compliance section to assist in completing the goals and inventory of the New Entrant program.														

Travel Costs NDI - 1605028														
EXPENSE & EQUIPMENT	0	0.00	510,655	0.00	510,655	0.00	510,655	0.00	510,655	0.00	510,655	0.00	510,655	0.00
FEDERAL FUNDS	0	0.00	7,198	0.00	7,198	0.00	7,198	0.00	7,198	0.00	7,198	0.00	7,198	0.00
OTHER FUNDS	0	0.00	503,457	0.00	503,457	0.00	503,457	0.00	503,457	0.00	503,457	0.00	503,457	0.00
TOTAL	\$0	0.00	\$510,655	0.00	\$510,655	0.00	\$510,655	0.00	\$510,655	0.00	\$510,655	0.00	\$510,655	0.00
This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,327,238	0.00	14,327,238	0.00	14,327,238	0.00	14,327,238	0.00	14,327,238	0.00
FEDERAL FUNDS	0	0.00	0	0.00	39,486	0.00	39,486	0.00	39,486	0.00	39,486	0.00	39,486	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS - 60514C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,327,238	0.00	14,327,238	0.00	14,327,238	0.00	14,327,238	0.00	14,327,238	0.00
OTHER FUNDS	0	0.00	0	0.00	14,287,752	0.00	14,287,752	0.00	14,287,752	0.00	14,287,752	0.00	14,287,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,327,238	0.00	\$14,327,238	0.00	\$14,327,238	0.00	\$14,327,238	0.00	\$14,327,238	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00	1,164	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,164	0.00	1,164	0.00	1,164	0.00	1,164	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,164	0.00	\$1,164	0.00	\$1,164	0.00	\$1,164	0.00



Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS - 60514C														
Low Volume Roads - 1605043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	40,000,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000,000	0.00	\$0	0.00	\$0	0.00

TOTAL - SAFETY AND OPERATIONS	\$518,110,167	3,539.94	\$549,249,181	3,545.94	\$521,271,447	3,389.94	\$521,272,611	3,389.94	\$561,272,611	3,389.94	\$521,272,611	3,389.94	\$521,272,611	3,389.94
-------------------------------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------	---------------	----------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.450 cont. – Highway Safety Grants**

Book 1, Page 349

**Description:** This section provides federal funding for safety projects that implement Missouri’s Highway Safety Plan and the National Safety Act  
**Legal Basis:** Title 23 USC 401-412  
**Funding Source:** Federal Highway Safety Fund (0149)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reallocation within:  $\pm$ \$1 Federal Funds E&E reallocated to PSD within section to remove the \$1 appropriation for sobriety checkpoints

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Core reallocation within:  $\pm$ \$1 Federal Funds PSD reallocated to E&E within section to create a \$1 appropriation for sobriety checkpoints

**SENATE:**

Same as House – no additional core changes

**CONFERENCE:**

Same as House – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS GRANTS - 60560C														
CORE														
EXPENSE & EQUIPMENT	3,198,076	0.00	3,198,075	0.00	3,198,075	0.00	3,198,076	0.00	3,198,076	0.00	3,198,076	0.00	3,198,076	0.00
FEDERAL FUNDS	3,198,076	0.00	3,198,075	0.00	3,198,075	0.00	3,198,076	0.00	3,198,076	0.00	3,198,076	0.00	3,198,076	0.00
PROGRAM-SPECIFIC	18,801,924	0.00	18,801,925	0.00	18,801,925	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00
FEDERAL FUNDS	18,801,924	0.00	18,801,925	0.00	18,801,925	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00	18,801,924	0.00
TOTAL	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00	\$22,000,000	0.00

Travel Costs NDI - 1605028

EXPENSE & EQUIPMENT	0	0.00	551	0.00	551	0.00	551	0.00	551	0.00	551	0.00	551	0.00
FEDERAL FUNDS	0	0.00	551	0.00	551	0.00	551	0.00	551	0.00	551	0.00	551	0.00
TOTAL	\$0	0.00	\$551	0.00	\$551	0.00	\$551	0.00	\$551	0.00	\$551	0.00	\$551	0.00

This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.

Mileage Increase - 0000014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32	0.00	32	0.00	32	0.00	32	0.00
---------------------	---	------	---	------	---	------	----	------	----	------	----	------	----	------

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
SAFETY AND OPERATIONS GRANTS - 60560C														
Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32	0.00	32	0.00	32	0.00	32	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	32	0.00	32	0.00	32	0.00	32	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32	0.00	\$32	0.00	\$32	0.00	\$32	0.00
TOTAL - SAFETY AND OPERATIONS GRANTS	\$22,000,000	0.00	\$22,000,551	0.00	\$22,000,551	0.00	\$22,000,583	0.00	\$22,000,583	0.00	\$22,000,583	0.00	\$22,000,583	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.450 cont. – Motor Carrier Safety Assistance Grants**

Book 1, Page 349

**Description:** This section provides federal funding state and local agencies to implement safety programs that reduce commercial vehicle accidents.

**Legal Basis:** Title 49 USC 311-317

**Funding Source:** Federal Funds (0185)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.450														
MOTOR CARRIER SAFETY ASSIST - 60565C														
CORE														
EXPENSE & EQUIPMENT	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00
FEDERAL FUNDS	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00	460,725	0.00
PROGRAM-SPECIFIC	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00
FEDERAL FUNDS	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00	5,039,275	0.00
TOTAL	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00	\$5,500,000	0.00

Travel Costs NDI - 1605028

EXPENSE & EQUIPMENT	0	0.00	691	0.00	691	0.00	691	0.00	691	0.00	691	0.00	691	0.00
FEDERAL FUNDS	0	0.00	691	0.00	691	0.00	691	0.00	691	0.00	691	0.00	691	0.00
TOTAL	\$0	0.00	\$691	0.00	\$691	0.00	\$691	0.00	\$691	0.00	\$691	0.00	\$691	0.00

This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.

TOTAL - MOTOR CARRIER SAFETY ASSIST	\$5,500,000	0.00	\$5,500,691	0.00	\$5,500,691	0.00	\$5,500,691	0.00	\$5,500,691	0.00	\$5,500,691	0.00	\$5,500,691	0.00
-------------------------------------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------	-------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.455 – MO Medal of Honor Transfer**

Book 1, Page 445

**Description:** This section provides funding for the transfer of funds from the MO Medal of Honor Fund to the State Road Fund for the erection, maintenance, and repair of the memorial designated highway signs for the Medal of Honor recipients.

**Legal Basis:** Section 143.1032, RSMO

**Funding Source:** MO Medal of Honor Fund (0401)

**FY 2023 GR W/H:** N/A

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.455														
MO MEDAL OF HONOR TRANSFER - 60601C														
CORE														
FUND TRANSFERS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - MO MEDAL OF HONOR TRANSFER	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.460 – Fleet, Facilities, & Information Systems**

Book 1, Page 453

**Description:** This section provides funding for the service operations divisions, general services, and information systems.

**Legal Basis:** Ch. 226 RSMO & Article IV 30 (b)

**Funding Source:** State Road Fund (0320)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core reduction: (\$8,428,000) Other Funds E&E reduction of one-time funding added in the FY 2023 budget

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
CORE														
PERSONAL SERVICES	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25
OTHER FUNDS	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25	13,142,671	272.25
EXPENSE & EQUIPMENT	87,245,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00
OTHER FUNDS	87,245,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00	78,817,894	0.00
PROGRAM-SPECIFIC	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
OTHER FUNDS	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00	1,052,106	0.00
TOTAL	\$101,440,671	272.25	\$93,012,671	272.25	\$93,012,671	272.25	\$93,012,671	272.25	\$93,012,671	272.25	\$93,012,671	272.25	\$93,012,671	272.25

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	459,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	459,366	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$459,366	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully implement the market plan.

Fleet Expansion NDI - 1605008

EXPENSE & EQUIPMENT	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
---------------------	---	------	------------	------	------------	------	------------	------	------------	------	------------	------	------------	------

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
Fleet Expansion NDI - 1605008														
EXPENSE & EQUIPMENT	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
OTHER FUNDS	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
This expansion item is for an additional investment to decrease the average age and improve the condition of MoDOT's fleet.														

Safety Initiatives NDI - 1605009														
EXPENSE & EQUIPMENT	0	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00
OTHER FUNDS	0	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00	3,030,000	0.00
TOTAL	\$0	0.00	\$3,030,000	0.00	\$3,030,000	0.00	\$3,030,000	0.00	\$3,030,000	0.00	\$3,030,000	0.00	\$3,030,000	0.00
This expansion item is needed for high priority safety related items such as additional automated TMA's, TMA video recording system, TMA's for our existing fleet and outsourcing our safety trainings. This expansion also includes \$2.0 million for public service announcements to reduce fatalities.														

Facility Improvements NDI - 1605024														
EXPENSE & EQUIPMENT	0	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
Facility Improvements NDI - 1605024														
EXPENSE & EQUIPMENT	0	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00
OTHER FUNDS	0	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00	4,800,000	0.00
TOTAL	\$0	0.00	\$4,800,000	0.00	\$4,800,000	0.00	\$4,800,000	0.00	\$4,800,000	0.00	\$4,800,000	0.00	\$4,800,000	0.00
This expansion item will decrease the backlog of facility improvement needs. A project list is being reviewed and will be provided once it is approved.														

Weigh Station Improvements NDI - 1605025														
EXPENSE & EQUIPMENT	0	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
OTHER FUNDS	0	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00	1,850,000	0.00
TOTAL	\$0	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00	\$1,850,000	0.00
This expansion item is requested for \$1,340,000 for Westbound St. Clair weigh station improvements, \$180,000 to decommission and convert to truck parking Eastbound St. Clair and Eastbound St. Joseph, \$180,000 for static scale replacement at Eastbound Foristell and \$150,000 for TACS tire sensor system at Westbound Foristell. The weigh station improvement funding in FY23 was appropriated as one-time funding only and this is funding for FY24 improvements.														

Rest Area Improvements NDI - 1605026														
EXPENSE & EQUIPMENT	0	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
Rest Area Improvements NDI - 1605026														
EXPENSE & EQUIPMENT	0	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00
OTHER FUNDS	0	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00	4,200,000	0.00
TOTAL	\$0	0.00	\$4,200,000	0.00	\$4,200,000	0.00	\$4,200,000	0.00	\$4,200,000	0.00	\$4,200,000	0.00	\$4,200,000	0.00
This expansion item is requested for \$4.2 million for rest area improvements at Northbound Dearborn, Northbound Lathrop and Northbound Bloomsdale. \$1.0 million is requested for each of the three sites to make ADA improvements, remodel the facilities and potentially resurface the parking areas. An additional \$1.2 million is requested for carryover funding to complete FY23 projects.														

FFIS E&E Technology NDI - 1605027														
EXPENSE & EQUIPMENT	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
This expansion item is requested for \$2 million to account for rising prices, hardware refreshes and increased demand for technology solutions.														

Travel Costs NDI - 1605028														
EXPENSE & EQUIPMENT	0	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
Travel Costs NDI - 1605028														
EXPENSE & EQUIPMENT	0	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00
OTHER FUNDS	0	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00	6,667	0.00
TOTAL	\$0	0.00	\$6,667	0.00	\$6,667	0.00	\$6,667	0.00	\$6,667	0.00	\$6,667	0.00	\$6,667	0.00
This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.														

FFIS-MoCareers NDI - 1605031														
EXPENSE & EQUIPMENT	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This expansion item is needed to replace or improve the MoCareers program.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00

Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.460														
FLEET,FACILITIES&INFO SYSTEMS - 60513C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00
OTHER FUNDS	0	0.00	0	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00	1,143,412	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,143,412	0.00	\$1,143,412	0.00	\$1,143,412	0.00	\$1,143,412	0.00	\$1,143,412	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.465 – Motor Carrier Refunds**

Book 1, Page 349

**Description:** This section provides authority to pay Highway Reciprocity Commission Refunds.

**Legal Basis:** HB 4

**Funding Source:** State Highways and Transportation Department Fund (0644)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes





**DEPARTMENT OF TRANSPORTATION**  
**Section 4.470 – Transfer to State Road Fund**

Book 1, Page 335

**Description:** This section provides authority to transfer funds from the State Highway and Transportation Fund to the State Road Fund.

**Legal Basis:** Section 226.200.6, RSMO and Article IV, Section 30(b), MO Constitution

**Funding Source:** State Highways and Transportation Department Fund (0644)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.470														
ROAD FUND TRANSFER - 60559C														
CORE														
FUND TRANSFERS	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00
OTHER FUNDS	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00	713,945,000	0.00
TOTAL	\$713,945,000	0.00	\$713,945,000	0.00	\$713,945,000	0.00	\$713,945,000	0.00	\$713,945,000	0.00	\$713,945,000	0.00	\$713,945,000	0.00

State Road Fund Transfer NDI - 1605012

FUND TRANSFERS	0	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
OTHER FUNDS	0	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00	100,000,000	0.00
TOTAL	\$0	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00	\$100,000,000	0.00

This expansion item is requested to increase authority in the State Road Fund transfer appropriation for the motor fuel tax increase truly agreed and finally passed in Senate Bill 262. Beginning October 1, 2021, the motor fuel tax will be increased by two and one-half cents per gallon, annually, until reaching an additional twelve and one-half cents per gallon on July 1, 2025. Once Senate Bill 262 is fully implemented, this legislation is projected to annually produce an additional \$359.6 million of motor fuel tax revenues that are transferred from the State Highway and Transportation Department Fund to the State Road Fund. The FY23 appropriation received was \$203,945,000. This additional amount is the full amount needed to complete the transfer through FY26.

TOTAL - ROAD FUND TRANSFER	\$713,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00	\$813,945,000	0.00
----------------------------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------	---------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.475 – Multimodal Operations – Administration**

Book 2, Page 533

**Description:** This section provides staff services to administer planning and support programs in areas of aviation, railroads, mass-transit and waterways.  
**Legal Basis:** Sections 33.546, 226.220, 226.225, 305.230, 389.610, 389.612, & 622.015, RSMO; Article IV, Section 30(c), MO Constitution; and Title 23 USC 130, & Title 49 USC (various programs)  
**Funding Source:** Multimodal Operations Federal Fund (0126), State Transportation Fund (0675), State Road Fund (0320), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core reallocation within: ±\$3,000 Federal Funds E&E reallocated to PSD within section to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
MULTIMODAL OPERATIONS ADMIN - 60522C														
CORE														
PERSONAL SERVICES	2,178,618	35.68	2,178,618	35.68	2,178,618	35.68	2,178,618	35.68	2,178,618	35.68	2,178,618	35.68	2,178,618	35.68
FEDERAL FUNDS	357,795	5.99	357,795	5.99	357,795	5.99	357,795	5.99	357,795	5.99	357,795	5.99	357,795	5.99
OTHER FUNDS	1,820,823	29.69	1,820,823	29.69	1,820,823	29.69	1,820,823	29.69	1,820,823	29.69	1,820,823	29.69	1,820,823	29.69
EXPENSE & EQUIPMENT	488,605	0.00	485,605	0.00	485,605	0.00	485,605	0.00	485,605	0.00	485,605	0.00	485,605	0.00
FEDERAL FUNDS	251,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00	248,600	0.00
OTHER FUNDS	237,005	0.00	237,005	0.00	237,005	0.00	237,005	0.00	237,005	0.00	237,005	0.00	237,005	0.00
PROGRAM-SPECIFIC	18,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
FEDERAL FUNDS	18,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL	\$2,685,223	35.68	\$2,685,223	35.68	\$2,685,223	35.68	\$2,685,223	35.68	\$2,685,223	35.68	\$2,685,223	35.68	\$2,685,223	35.68

Pay Plan-Market Plan-PS - 1605006

PERSONAL SERVICES	0	0.00	80,669	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	16,457	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	64,212	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$80,669	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

This expansion item is to fully implement the market plan.

Multimodal PS Expansion - 1605016

PERSONAL SERVICES	0	0.00	430,963	7.00	430,963	7.00	430,963	7.00	430,963	7.00	430,963	7.00	430,963	7.00
FEDERAL FUNDS	0	0.00	233,239	4.00	233,239	4.00	233,239	4.00	233,239	4.00	233,239	4.00	233,239	4.00

Committee Markup Annual

Committee Markup Annual	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
MULTIMODAL OPERATIONS ADMIN - 60522C														
Multimodal PS Expansion - 1605016														
PERSONAL SERVICES	0	0.00	430,963	7.00	430,963	7.00	430,963	7.00	430,963	7.00	430,963	7.00	430,963	7.00
OTHER FUNDS	0	0.00	197,724	3.00	197,724	3.00	197,724	3.00	197,724	3.00	197,724	3.00	197,724	3.00
TOTAL	\$0	0.00	\$430,963	7.00	\$430,963	7.00	\$430,963	7.00	\$430,963	7.00	\$430,963	7.00	\$430,963	7.00
This expansion item is for an additional seven FTE's to support multimodal operations in transit and rail resulting from additional federal funding.														

Travel Costs NDI - 1605028														
EXPENSE & EQUIPMENT	0	0.00	19,682	0.00	19,682	0.00	19,682	0.00	19,682	0.00	19,682	0.00	19,682	0.00
FEDERAL FUNDS	0	0.00	747	0.00	747	0.00	747	0.00	747	0.00	747	0.00	747	0.00
OTHER FUNDS	0	0.00	18,935	0.00	18,935	0.00	18,935	0.00	18,935	0.00	18,935	0.00	18,935	0.00
TOTAL	\$0	0.00	\$19,682	0.00	\$19,682	0.00	\$19,682	0.00	\$19,682	0.00	\$19,682	0.00	\$19,682	0.00
This expansion item is needed to pay for the increases associated with travel costs due to the expansion of the construction program.														

Multimodal Operations E&E NDI - 1605029														
EXPENSE & EQUIPMENT	0	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.475														
MULTIMODAL OPERATIONS ADMIN - 60522C														
Multimodal Operations E&E NDI - 1605029														
EXPENSE & EQUIPMENT	0	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	0	0.00	40,000	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$0	0.00	\$40,000	0.00	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
This expansion item is to pay for the annual statewide single audit for aviation.														

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	227,038	0.00	227,038	0.00	227,038	0.00	227,038	0.00	227,038	0.00
FEDERAL FUNDS	0	0.00	0	0.00	51,421	0.00	51,421	0.00	51,421	0.00	51,421	0.00	51,421	0.00
OTHER FUNDS	0	0.00	0	0.00	175,617	0.00	175,617	0.00	175,617	0.00	175,617	0.00	175,617	0.00
TOTAL	\$0	0.00	\$0	0.00	\$227,038	0.00	\$227,038	0.00	\$227,038	0.00	\$227,038	0.00	\$227,038	0.00

Mileage Increase - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	112	0.00	112	0.00	112	0.00	112	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	55	0.00	55	0.00	55	0.00	55	0.00





**DEPARTMENT OF TRANSPORTATION**  
**Section 4.480 – Support to Multimodal Division Transfer**

Book 2, Page 559

**Description:** The Support to Multimodal Division transfer appropriations reimburse the State Road Fund for the use of other MoDOT employees and equipment funded by the State Road Fund in providing support as the support as the division carries out its transportation responsibilities in areas of aviation, railroads, mass-transit and waterways.  
**Legal Basis:** Section 226.225 RSMO  
**Funding Source:** Multimodal Operations Federal Fund (0126), State Transportation Fund (0675), Aviation Trust Fund (0952), & Railroad Expense Fund (0659)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.480														
SUPPORT TO MULTIMODAL TRANSFER - 60582C														
CORE														
FUND TRANSFERS	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00	1,078,134	0.00
FEDERAL FUNDS	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00	167,000	0.00
OTHER FUNDS	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00	911,134	0.00
TOTAL	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00
TOTAL - SUPPORT TO MULTIMODAL TRANSF	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00	\$1,078,134	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.485 – Multimodal Operations - Multimodal Revolving Loan**

Book 2, Page 567

**Description:** This appropriation is for the continuation of the loan program that provides loans to transportation organizations for non-highway transportation infrastructure. These loans are made from the State Transportation Assistance Revolving (STAR) loan fund. The program provides loans for the following:

- The planning, acquisition, development and construction of facilities for air, water, rail or public transportation;
- The purchase of vehicles for transportation of elderly and disabled persons; or
- The purchase of rolling stock for transit purposes.

**Legal Basis:** Section 226.191, RSMO and Article IV, Section 30(c), MO Constitution

**Funding Source:** State Transportation Assistance Revolving Fund (0841)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.485														
MULTIMODAL REVOLVING LOAN - 60524C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - MULTIMODAL REVOLVING LOAN	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.490 – Multimodal Operations – Transit Assistance**

Book 2, Page 577

**Description:** This program provides operating assistance to 34 public transportation providers. Passenger fares cover less than 20 percent of the direct operating cost to provide transit mobility services. Actual allocation amounts will be dependent on the total number of grant applications received as well as any new qualified applicants that might enter the program for the first time in fiscal year 2019. The funding helps maintain some level of assistance to the public transportation providers in Missouri.

**Legal Basis:** Sections 226.195 & 226.225, RSMO and Article IV, Section 30(c), MO Constitution

**Funding Source:** State Transportation Fund (0675)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core reduction: (\$7,000,000) GR PSD reduction of one-time funding added in the FY 2023 budget

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.490														
TRANSIT FUNDS FOR STATE - 60527C														
CORE														
PROGRAM-SPECIFIC	8,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00
GENERAL REVENUE	7,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00	1,710,875	0.00
TOTAL	\$8,710,875	0.00	\$1,710,875	0.00	\$1,710,875	0.00	\$1,710,875	0.00	\$1,710,875	0.00	\$1,710,875	0.00	\$1,710,875	0.00
State Transit Assistance NDI - 1605021														
PROGRAM-SPECIFIC	0	0.00	15,450,000	0.00	0	0.00	7,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	15,450,000	0.00	0	0.00	7,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$15,450,000	0.00	\$0	0.00	\$7,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
This expansion item is to continue the one-time funding of \$7.0 million received in FY23 and to provide an additional \$8.5 million to rural public transportation providers.														
TOTAL - TRANSIT FUNDS FOR STATE	\$8,710,875	0.00	\$17,160,875	0.00	\$1,710,875	0.00	\$8,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00	\$11,710,875	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.495 – Multimodal Operations – Transit Assistance (Section 5310)**

Book 2, Page 611

**Description:** This section provides funding for capital improvement grants under sections 5310 and 5317, title 49, United States Code to assist private, non-profit organizations in improving public transportation for the state’s elderly and people with disabilities and to assist disabled persons with transportation services beyond those required by the Americans with Disabilities Act.

**Legal Basis:** Section 33.546, RSMO and Title 49 USC 5310

**Funding Source:** Multimodal Operations Federal Fund (0126)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.495														
CAPITAL IMPR - SEC 5310 (16) - 60531C														
CORE														
EXPENSE & EQUIPMENT	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
FEDERAL FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
FEDERAL FUNDS	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00	14,000,000	0.00
TOTAL	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00
TOTAL - CAPITAL IMPR - SEC 5310 (16)	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00	\$14,300,000	0.00



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.500 – Multimodal Operations – Missouri Elderly & Handicapped Assistance (MEHTAP)**

Book 2, Page 597

**Description:** This section provides funding to Missouri’s 10 Area Agencies on Aging (AAA) and approximately 150 governmental and/or not-for-profit organizations statewide that offer or utilize transportation services for senior citizens and individuals with disabilities, such as OATS and SMTS.  
**Legal Basis:** Sections 33.543, 208.255, & 226.225, RSMO, and Article IV, Section 30(c), MO Constitution  
**Funding Source:** General Revenue (0101) & State Transportation Fund (0675)  
**FY 2023 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.500														
MO ELDRLY & HDCPD TRAN ASST P - 60532C														
CORE														
PROGRAM-SPECIFIC	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00	3,725,522	0.00
OTHER FUNDS	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00	1,274,478	0.00
TOTAL	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
TOTAL - MO ELDRLY & HDCPD TRAN ASST P	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.505 – Multimodal Operations – Transit Assistance (Section 5311)**

Book 2, Page 627

**Description:** This section provides funding for locally matched grants to small urban and rural areas under sections 5311 and 5316.

**Legal Basis:** Section 33.546, RSMO and Title 49 USC 5311

**Funding Source:** Multimodal Operations Federal Fund (0126)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core reduction: (\$43,770,760) Federal Funds PSD reduction to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.505														
RURAL FORMULA TRANSIT GRANTS - 60534C														
CORE														
EXPENSE & EQUIPMENT	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00
FEDERAL FUNDS	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00	510,645	0.00
PROGRAM-SPECIFIC	105,163,805	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00
FEDERAL FUNDS	105,163,805	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00	61,393,045	0.00
TOTAL	\$105,674,450	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00
TOTAL - RURAL FORMULA TRANSIT GRANTS	\$105,674,450	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00	\$61,903,690	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.510 – Multimodal Operations – Transit Assistance (Section 5309)**

Book 2, Page 655

**Description:** This section provides funding for grants under section 5309, Title 49, United States Code to assist private, non-profit organizations providing public transportation.  
**Legal Basis:** Section 33.546, RSMO and Title 49 USC 5309  
**Funding Source:** Multimodal Operations Federal Fund (0126)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.510														
CAP GRANTS-SEC 5309 (SEC 3) - 60535C														
CORE														
PROGRAM-SPECIFIC	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - CAP GRANTS-SEC 5309 (SEC 3)	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.515 – Multimodal Operations – Transit Assistance (Sections 5303 & 5304)**

Book 2, Page 669

<p><b>Description:</b> This section provides funding for grants to metropolitan areas under Section 5303, Title 49, United State Code.</p> <p><b>Legal Basis:</b> Section 33.546, RSMO and Title 49 USC 5303 &amp; 5304</p> <p><b>Funding Source:</b> Multimodal Operations Federal Fund (0126)</p> <p><b>FY 2023 GR W/H:</b> N/A</p>
---

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.515														
PLANNING GRANTS-SEC 5303 (8) - 60536C														
CORE														
PROGRAM-SPECIFIC	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - PLANNING GRANTS-SEC 5303 (8)	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.520 – Multimodal Operations – Bus and Bus Facility Transit Grants**

Book 2, Page 683

**Description:** This section provides funding for grants to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities.

**Legal Basis:** Section 33.546, RSMO and Title 49 USC 5339

**Funding Source:** Multimodal Operations Federal Fund (0126)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
No core changes

**HOUSE:**  
No core changes

**SENATE:**  
No core changes

**CONFERENCE:**  
No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.520														
BUS & BUS FACILITY TRNSIT GRNT - 60554C														
CORE														
EXPENSE & EQUIPMENT	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00
FEDERAL FUNDS	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00	29,355	0.00
PROGRAM-SPECIFIC	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00
FEDERAL FUNDS	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00	13,370,645	0.00
TOTAL	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00	\$13,400,000	0.00

Bus & Bus Facilities NDI - 1605022

PROGRAM-SPECIFIC	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
FEDERAL FUNDS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

This expansion item is requested to implement a FY23 congressional member designated project for the Older Adults Transportation System (OATS), under HB Section 4.520.

TOTAL - BUS & BUS FACILITY TRNSIT GRNT	\$13,400,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00	\$13,900,000	0.00
--	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.525 – State Safety Oversight**

Book 2, Page 707

**Description:** This appropriation establishes funding for the State Safety Oversight Program, which involves inspecting light rail transit systems. The federal transportation reauthorization act, Moving Ahead for Progress in the 21<sup>st</sup> Century (MAP-21), contained federal funding for this program. The program requires a 20 percent state match.

**Legal Basis:** Title 49 USC 5329

**Fund Sources:** Multimodal Operations Federal Fund (0129) & State Transportation Fund (0675)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

Committee Markup Annual			HB 4 - TRANSPORTATION								Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.525														
STATE SAFETY OVERSIGHT - 60585C														
CORE														
PROGRAM-SPECIFIC	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00	632,453	0.00
FEDERAL FUNDS	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00	505,962	0.00
OTHER FUNDS	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00	126,491	0.00
TOTAL	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00
TOTAL - STATE SAFETY OVERSIGHT	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00	\$632,453	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.530 – Multimodal Operations – State Funding for Amtrak**

Book 2, Page 717

**Description:** This section provides state funding for passenger rail service between St. Louis and Kansas City, known as the MO River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee Summit, and Independence.  
**Legal Basis:** Section 33.543, RSMO and Article IV, Section 30(c), MO Constitution  
**Fund Sources:** General Revenue (0101)  
**FY 2023 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.530														
STATE MATCH FOR AMTRAK - 60540C														
CORE														
PROGRAM-SPECIFIC	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00
GENERAL REVENUE	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00	13,250,000	0.00
TOTAL	\$13,250,000	0.00	\$13,250,000	0.00	\$13,250,000	0.00	\$13,250,000	0.00	\$13,250,000	0.00	\$13,250,000	0.00	\$13,250,000	0.00
State Match for Amtrak NDI - 1605023														
PROGRAM-SPECIFIC	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
GENERAL REVENUE	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$0	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
This expansion item is requested to cover the cost of inflation to provide twice daily passenger rail service. The increase for fuel is expected to be approximately 7%.														
TOTAL - STATE MATCH FOR AMTRAK	\$13,250,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00	\$14,500,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.535 – Multimodal Operations – Amtrak Advertising and Station Improvements**

Book 2, Page 737

**Description:** This section provides Amtrak with advertising through TV, radio, billboard space, local and college newspapers. Improvements such as better lighting, loading platforms shelters and parking areas would increase passenger safety and convenience. This will provide funds on 50/50 match basis.

**Legal Basis:** Section 226.225, RSMO and Article IV, Section 30(c), MO Constitution

**Funding Source:** State Transportation Fund (0675)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.535														
AMTRAK ADVERTISING & STATION - 60541C														
CORE														
EXPENSE & EQUIPMENT	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
TOTAL - AMTRAK ADVERTISING & STATION	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.537 – Railroad Spur Improvements in Cole County**

Book N/A

**Description:** This section provides funding for the planning, design, and construction of a multimodal facility and extension of rail spur to serve said facility in Cole County.

**Legal Basis:** N/A

**Funding Source:** General Revenue Fund (0101)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

New section recommended by the Senate.

**GOVERNOR:**

New section recommended by the Senate.

**HOUSE:**

New section recommended by the Senate.

**SENATE:**

New Decision Item: \$2,000,000 GR PSD

**CONFERENCE:**

Same as Senate – no additional changes

**GOVERNOR VETO:**

Vetoed: (\$2,000,000) GR PSD



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.540 – Railroad Grade Crossing Hazards**

Book 2, Page 749

**Description:** This section provides funding for railroad grade crossing improvement projects that improve rail safety in Missouri.

**Legal Basis:** Chapter 389, RSMO and Article IV, Sections 30(c), MO Constitution

**Funding Source:** Highway Department Grade Crossing Safety Account (0290)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.540														
RR GRADE CROSSING HAZARDS - 60557C														
CORE														
EXPENSE & EQUIPMENT	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
OTHER FUNDS	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00
PROGRAM-SPECIFIC	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00
OTHER FUNDS	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00	2,935,000	0.00
TOTAL	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00

Railroad Grade Crossing NDI - 1605019

PROGRAM-SPECIFIC	0	0.00	50,000,000	0.00	25,000,000	0.00	25,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GENERAL REVENUE	0	0.00	50,000,000	0.00	25,000,000	0.00	25,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$0	0.00	\$50,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

This expansion item is for safety improvements to railroad grade crossings not on the state highway system. This funding could be used as a match to federal grant programs such as the Railroad Crossing Elimination Program (49 USC 22909) or the Consolidated Rail Infrastructure and Safety Improvement Program (49 USC 22907). This investment would allow the department to complete an equivalent of six years of projects compared to our funding and would be even greater if the department is successful in obtaining grants from the federal government. The total cost of all projects is approximately \$700.0 million and would take 23 years to complete.

TOTAL - RR GRADE CROSSING HAZARDS	\$3,000,000	0.00	\$53,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$53,000,000	0.00	\$53,000,000	0.00	\$53,000,000	0.00
-----------------------------------	-------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.545 – Multimodal Operations – Airport Capital Improvements and Maintenance**

Book 2, Page 767

**Description:** This section provides funding for state financial assistance to local governments for expansion, improvements and maintenance of their airports. Primarily, the funds will assist local governments in matching federal funds made available through the FAA.

**Legal Basis:** Section 305.230, RSMO and Article IV, Section 30(c), MO Constitution

**Funding Source:** General Revenue (0101) & Aviation Trust Fund (0952)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core reduction: (\$399,896) GR PSD reduction to align budget with planned expenditures

Core reallocation within:  $\pm$ \$200,000 Other Funds PSD reallocated to E&E within section to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.545														
AIRPORT CAPITAL IMPR & MAINT - 60545C														
CORE														
EXPENSE & EQUIPMENT	276,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00
OTHER FUNDS	276,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00	476,000	0.00
PROGRAM-SPECIFIC	12,724,000	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00	12,124,104	0.00
GENERAL REVENUE	3,000,000	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00	2,600,104	0.00
OTHER FUNDS	9,724,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00	9,524,000	0.00
TOTAL	\$13,000,000	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00
TOTAL - AIRPORT CAPITAL IMPR & MAINT	\$13,000,000	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00	\$12,600,104	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.550 – Multimodal Operations – Federal Aviation Assistance Program**

Book 2, Page 777

**Description:** This grant would allow the state to distribute Federal Aviation Administration (FAA) funds to small commercial services and general aviation airports.

**Legal Basis:** Section 305.237, RSMO and Title 49 USC

**Funding Source:** Multimodal Operations Federal Fund (0126)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core reduction: (\$854,449) Federal Funds PSD reduction to align budget with planned expenditures

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.550														
FEDERAL AVIATION ASSISTANCE - 60546C														
CORE														
EXPENSE & EQUIPMENT	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
PROGRAM-SPECIFIC	59,365,106	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00
FEDERAL FUNDS	59,365,106	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00	58,510,657	0.00
TOTAL	\$60,365,106	0.00	\$59,510,657	0.00	\$59,510,657	0.00	\$59,510,657	0.00	\$59,510,657	0.00	\$59,510,657	0.00	\$59,510,657	0.00

Federal Aviation Assist. NDI - 1605017

PROGRAM-SPECIFIC	0	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00
FEDERAL FUNDS	0	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00	21,200,000	0.00
TOTAL	\$0	0.00	\$21,200,000	0.00	\$21,200,000	0.00	\$21,200,000	0.00	\$21,200,000	0.00	\$21,200,000	0.00	\$21,200,000	0.00

This requested expansion item is for \$9.0 million for the Waynesville-St. Robert Regional Airport Terminal, \$3.4 million for Jefferson City Memorial Airport air traffic control tower and \$8.8 million for the Rosecrans Memorial Airport St. Joseph air traffic control tower, terminal building, snow removal equipment building, electrical vault relocation, and design and construction services. These projects are congressional earmarks from Transportation, Housing and Urban Development/Community Project Funding/Congressionally Directed Spending and are being programmed now with expenditures in FY24.

Alrport Improvements - 1605045

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,400,000	0.00	10,550,000	0.00	10,550,000	0.00
------------------	---	------	---	------	---	------	---	------	------------	------	------------	------	------------	------



Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.550														
FEDERAL AVIATION ASSISTANCE - 60546C														
Alrport Improvements - 1605045														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,400,000	0.00	10,550,000	0.00	10,550,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	11,400,000	0.00	10,550,000	0.00	10,550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,400,000	0.00	\$10,550,000	0.00	\$10,550,000	0.00
St. Joe Rosecrans is \$10,200,000. Cape Girardeaus is \$350,000, Sky Haven is \$850,000.														

TOTAL - FEDERAL AVIATION ASSISTANCE	\$60,365,106	0.00	\$80,710,657	0.00	\$80,710,657	0.00	\$80,710,657	0.00	\$92,110,657	0.00	\$91,260,657	0.00	\$91,260,657	0.00
-------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.555 – Multimodal Operations – Port Authority Financial Assistance Capital Improvement**

Book 2, Page 815

**Description:** This grant program expansion would provide financial assistance for planning and development of port-related facilities. The ports included in this expansion include; Jefferson County, Kansas City, Mississippi County, New Bourbon Regional, New Madrid Regional, Pemiscot County, Southeast Missouri Regional, and St Joseph Regional Port Authorities.

**Legal Basis:** Sections 33.543 & 68.035, RSMO and Article IV, Section 30(c), MO Constitution

**Funding Source:** General Revenue (0101)

**FY 2023 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

Core reduction: (\$25,000,000) Federal Funds PSD reduction of one-time funding added in the FY 2023 budget for Jefferson County Port Authority Capital Improvement

**GOVERNOR:**

Same as Department – no additional core changes

**HOUSE:**

Same as Department – no additional core changes

**SENATE:**

Same as Department – no additional core changes

**CONFERENCE:**

Same as Department – no additional core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.555														
PORT AUTH CAPITAL IMPROVEMT P - 60549C														
CORE														
PROGRAM-SPECIFIC	36,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00
GENERAL REVENUE	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00	11,620,577	0.00
FEDERAL FUNDS	25,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$36,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00	\$11,620,577	0.00

Jefferson County Port NDI - 1605018

PROGRAM-SPECIFIC	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
FEDERAL FUNDS	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00
TOTAL	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00

This expansion item is a reappropriation to assist the Jefferson County Port Authority (JCPA) to construct capital improvements and purchase container handling equipment at the new Container-on-Vessel (COV) facility in Herculaneum. The funding provided in FY23 was provided as one-time funding and project could take longer than one year to complete.

Port Authority CI NDI - 1605020

PROGRAM-SPECIFIC	0	0.00	5,650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00	650,000	0.00
------------------	---	------	-----------	------	---------	------	---------	------	---------	------	---------	------	---------	------



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.555 cont. – Multimodal Operations – Port Authority Financial Assistance**

Book 2, Page 805

**Description:** This grant program would provide financial assistance for planning and development of port-related facilities. This includes both urban and rural port areas.  
**Legal Basis:** Sections 68.035, 68.065, & 226.225 RSMO and Article IV, Section 30(c), MO Constitution  
**Funding Source:** State Transportation Fund (0675)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.560 – Multimodal Operations – Federal Rail, Port, & Freight Assistance Program**

Book 2, Page 841

**Description:** This appropriation allows MoDOT to spend funds received from federal grants associated with rail, port, and freight improvements.  
**Legal Basis:** Rail Safety Improvement Act of 2008 (Public Law 110-432)  
**Funding Source:** Multimodal Operations Federal Funds (0126)  
**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.560														
FED RAIL, PORT & FREIGHT ASST - 60552C														
CORE														
PROGRAM-SPECIFIC	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
FEDERAL FUNDS	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00	26,000,000	0.00
TOTAL	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00	\$26,000,000	0.00

Railroad Grade Crossing NDI - 1605019

PROGRAM-SPECIFIC	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

This expansion item is for safety improvements to railroad grade crossings not on the state highway system. This funding could be used as a match to federal grant programs such as the Railroad Crossing Elimination Program (49 USC 22909) or the Consolidated Rail Infrastructure and Safety Improvement Program (49 USC 22907). This investment would allow the department to complete an equivalent of six years of projects compared to our funding and would be even greater if the department is successful in obtaining grants from the federal government. The total cost of all projects is approximately \$700.0 million and would take 23 years to complete.

TOTAL - FED RAIL, PORT & FREIGHT ASST	\$26,000,000	0.00	\$26,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00	\$36,000,000	0.00
---------------------------------------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------	--------------	------



**DEPARTMENT OF TRANSPORTATION**  
**Section 4.565 – Multimodal Operations – Freight Enhancement Funds**

Book 2, Page 853

**Description:** This appropriation is for funding for improvements/expansion at ports, railyards, and airports to help remove the modal bottlenecks and improve connections between modes. No more than 80% of each projects' costs will come from this appropriation with local entities providing the remaining amounts.

**Legal Basis:** Section 226.225, RSMO and Article IV, Section 30(c), MO Constitution

**Funding Source:** State Transportation Fund (0675)

**FY 2023 GR W/H:** N/A

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual	HB 4 - TRANSPORTATION										Regular House Bills			
	FY 2023		FY 2024		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.565														
FREIGHT ENHANCEMENT FUNDS - 60553C														
CORE														
PROGRAM-SPECIFIC	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
OTHER FUNDS	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00	3,250,000	0.00
TOTAL	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00
TOTAL - FREIGHT ENHANCEMENT FUNDS	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$3,250,000	0.00

**DEPARTMENT OF TRANSPORTATION**  
**Section 4.570 – MoDOT Legal Expense Fund Transfer**

Book 1, Page 525

**Description:** This section allows for transfers from Sections 4.460, and 4.515 to the State Legal Expense Fund for the payment of claims, premiums, and expenses related to legal expenses of the Department.

**Legal Basis:** Section 105.711 – 105.726, RSMO

**Funding Source:** General Revenue (0101)

**FY 2023 GR W/H:** \$0

**CORE ADJUSTMENTS:**

**DEPARTMENT:**

No core changes

**GOVERNOR:**

No core changes

**HOUSE:**

No core changes

**SENATE:**

No core changes

**CONFERENCE:**

No core changes

Committee Markup Annual

	HB 4 - TRANSPORTATION												Regular House Bills	
	FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 04.570														
MODOT LEGAL EXPENSE FUND TRF - 60588C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - MODOT LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00